



Belgische Technische Coöperatie nv
Coopération Technique Belge sa

FOLLOW-UP EVALUATION REPORT

Technical Advisor, Ministry of Natural Resources and Tourism, TAN0501911

BASIC INFORMATION ON THE PROJECT.

Country: TANZANIA

DAC Sector and sub-sector: Environment,

National or regional institution in charge of the execution: MNRT

Agencies in charge of the execution : N/a

Number of BTC international cooperation experts: 1

Duration of the project (according to SA/SC) : 24 months

Start date of the project:

 according to SA/SC : 25/08/2006

 effective : 5/11/2006

End date of the project :

 according to SA/SC : 24/08/2008

 estimate : 4/11/ 2008

Project management methods : Regie

Project total budget : Euro 450,000

Report covering the period : November /December 2006

Annexes	Yes	No
1. Results summary	x	
2. Planned activities for the year 2006	x	
3. Planned activities year 2007	x	
4. Situation of receipts and expenses for the 2006	x	
5. Budgetary estimates year 2007	x	
6. Disbursement rate of the project		x
7. Personnel of the project	x	
8. Subcontracting activities and invitations to tender	x	
9. Equipments	x	
10.Backers		x

PART ONE: APPRAISAL

Evaluate the relevance and the performance of the project by means of the following assessments:

- 1. - Very satisfactory*
- 2. - Satisfactory*
- 3. - Non satisfactory, in spite of some positive elements*
- 4. - Non satisfactory*
- X. - Unfounded*

Write down your answer in the column corresponding to your function during the execution of the project.

	National execution official	BTC execution official
RELEVANCE ¹ (cf. PRIMA, §70, p.19)		
1. Is the project relevant compared to the national development priorities?		1
2. Is the project relevant compared to the Belgian development policy?		1
3. Are the objectives of the project yet relevant?		1
4. Does the project meet the needs of the target groups?		x
5. Does the project rely on the appropriate local execution organs according to the objectives?		1

¹ According to the PRIMA, §70, p.19, it is a matter of «appreciating if the choices relative to the objectives, the target groups and the local execution organs remain relevant and consistent according to the general principles of a useful and efficient aid, and according to the execution of the local, regional, international and Belgian development policies and strategies».

	National execution official	BTC execution official
PERFORMANCE² (PRIMA, §71, pp.19-20)		
1. Did the project results contribute to the carrying out of its objectives ³ ? (efficiency)		x
2. Assess the quality of the intermediate results. (efficiency)		x
3. Are the management methods of the project appropriate? (efficiency)		x
4. Are the following resources appropriate (efficiency) :		
a. Financial means?		1
b. Human resources ?		1
c. Material and equipment?		1
5. Are the project resources effectively used and optimized in order to reach the foreseen results? (efficiency)		x
6. Is the project satisfactory on a cost-efficiency approach in comparison to similar interventions? (efficiency)		x
7. According to the execution planning, assess the speed of the execution. (respect of deadlines)		x

² According to PRIMA, §71, pp. 19-20, it is a matter of « appreciate and measure the foreseen performances agreed during the preparation traineeships according to the 4 criteria and the indicators established during the formulation ». (The 4 criteria are efficiency, suitability, respect of deadlines and quality of the personnel).

³ See annex 1 for further information

Indicate your global evaluation concerning the project by means of the following appreciations:

- 1. - Very satisfactory
- 2. - Satisfactory
- 3. - Non satisfactory, in spite of some positive elements
- 4. - Non satisfactory
- X. - Unfounded

	National execution official	BTC execution official
Global evaluation of the project		n/a

Comment your evaluation, which can be broader than the strict framework of the abovementioned relevance and performance criteria and differ from the given evaluation.

As the evaluation only covered two months of the start up of the project some of the comments/ issues cannot be adequately evaluated yet and therefore have been marked with x. At this point it is not possible to comment on a global evaluation.

National execution official	BTC execution official

PART TWO: ACTIVITIES SUMMARY .

1. Based on the project Intermediate Results (IR), list the main project activities and realizations in comparison to its objectives and to the activities plan for the year 2006 (+ comments).

The Specific Agreement for the Technical Advisor does not specify Immediate Results. Advisor has a coordinating function for three bilateral environmental interventions:

1. Eastern Selous Community Wildlife and Natural Resources Management Project (TAN0401011)
2. Development and Management of an Integrated Management Plan for the Kilombero Valley Flood Plain Ramsar Site (TAN 0401111)
3. Development and Improvement of Processing, Packagin and Marketing of Honey, Beeswax and other products in Tanzania. (TAN 0401311)

with the specific objective to ‘*enhance the capacity within the Ministry of Natural Resources and Tourism and the coherence, coordination and synergy between the three bilateral interventions and other potential interventions to be agreed upon by the Parties.*

2. Comment, if necessary, the main project receipts and expenses influencing the abovementioned question, in comparison to the budget estimates of the year considered.

Take over the answer to question 3 of the execution report or, if there has been several reports during the year considered, make a summary of these.

3. Which are the main appropriation mechanisms and activities implemented by the project during the year 2006?

1 page max

The Technical Advisor was recruited in November 2006. Of the three bilateral interventions two only (TAN 0401111 and TAN 0401011) started in November 2006 with the recruitment of Local Technical Advisors and project managers were appointed on 20 December. The third intervention has not started yet. Thus activities in the reporting period were limited to familiarization with BTC and the two interventions plus orientation of project personnel.

PART THREE: COMMENTS AND ANALYSIS.

1. What are the major problems and questions influencing the project execution?

Of the three bilateral interventions only two, the Eastern Selous Community Wildlife and Natural Resources Management Project (TAN 0401011) and Development and Implementation of an Integrated Management Plan for the Kilombero Valley Flood Plane Ramsar Site (TAN 0401011) have started. As the responsibility for both of these lies within the Wildlife Division of the MNRT, it is difficult for the Technical Advisor to be recognized as an advisor for the Ministry i.e. not for one particular sector. The early start of the third project, which is within the Forestry and Beekeeping Division, would assist greatly in giving the advisor the envisaged overarching mandate and to work effectively on better coordination between the sectors.

2. What caused the calendar and the foreseen results to be delayed?

N/A

Activity plan in preparation

- 3. How can one solve the problems identified above? Expose the recommended measure(s). Specify the person who should be in charge of it/them. Indicate, approximately, the execution time and the resources needed for these measures to be executed.**

An early start of the third project (TAN 0401311) would assist greatly in fulfilling the functions at the Ministry level, rather than a department level.

- 4. Are the start assumptions (or hypotheses) yet relevant?**

None defined

- 5. Are the project indicators yet valid?**

No indicators defined

- 6. What are the factors which have influenced the project realization? Were some of them new, i.e. not foreseen beforehand and capable of modifying the whole project?**

See under 1 and 3

- 7. What is the opinion of the target groups on the project?**

It is too early to answer this question.

- 8. If the project has been evaluated, how were the recommendations taken into account?**

N/A

- 9. What are the project main successful outcomes?**

Project Managers and Local Technical Advisors for the two current interventions oriented with regards to:

- current framework of aid implementation (Paris Declaration and Tanzania Joint Assistance Strategy)
- project management and financial management of BTC interventions

- 10. What are your recommendations as for the continuation of the project?**

It is crucial that the third intervention concerning the processing, packaging and marketing of bee products starts as soon as possible.

National execution official	BTC execution official

PART FOUR. ANNEXES.

ANNEX 1. Results summary

ANNEX 2. Planned activities for the year 2006

ANNEX 3. Activities planning year 2007

ANNEX 4. Situation of receipts and expenses for the year 2006

ANNEX 5. Budget estimates year 2006

ANNEX 6. Disbursement rate of the project

ANNEX 7. Project personnel

ANNEX 8. Subcontracting and invitations to tender

ANNEX 9. Equipments

ANNEX 10. Backers interventions

ANNEX 1. Results and activities summary

The table in this annex was not filled as the project has no intermediate results or indicators. An Activity plan for the year 2007 is currently being developed. Below is the brief monthly report for November and December 2006.

Activity Report November / December 2006 Technical Advisor MNRT - TAN0501911

Background

The Technical Advisor to MNRT was recruited to :

- Support the Government of Tanzania through the MNRT in facilitating and promoting the sustainable natural resources management and its utilization for income-generating activities
- Provide technical assistance to the three project implementation teams (of Kilombero Ramsar site, Eastern Selous and Beekeeping projects), especially in order to support national resource-based income-generating activities in the proposed interventions;
- Provide overall coordination / synergy of / between the different environment projects of BTC-Tanzania (Kilombero, Selous and Beekeeping Project) so as to have coherence and harmonization of the implementation modalities;
- Provide an effective synergy between the three interventions and other related interventions and also provide a link between the projects at the local level and the MNRT.

Current Status of Activities:

Overall good progress has been made in the start-up of the project.

The TA was recruited on 05 November 2006 and started her assignment with a 10-day briefing at BTC head quarters in Brussels from December 5 – 14. This briefing included BTC mandate, financial and reporting procedures, and resources and services available at the HQ..

The TA arrived in Tanzania on November 15 2006. The main activities during the remainder of 2006 included:

- Briefing at BTC office in Dar es Salaam and introduction to the Local Technical Advisors (LTAs)
- Introductions at the Ministry of Natural Resources and Tourism:
 - The Permanent Secretary, November 17 2006
 - The Director, Wildlife Division, ! December 2006
 - The Director, Forestry and Beekeeping Division, 4 December 2006
- An office for the TA was made available in December on the premises of the Wildlife Division at the Ivory Rooms.

- Introductory visits to the four districts that are involved in Kilombero (Ulanga, Kilombero) and Eastern Selous (Kilwa, Rufiji) projects.
The visits to Ulanga and Kilombero Districts from 11-13 December were undertaken with the Resident Representative of BTC and the Local Technical Advisor. In Kilwa and Rufiji (14 – 15 December), the LTA introduced the TA to the relevant authorities. Both visits were brief courtesy calls only, aimed at explaining the role of the International Technical Advisor.
- Advising LTAs and Project Managers on Project Planning and approaches to integration of activities into the Districts.
- Planning and conducting a two-day orientation seminar from 20-21 December 2006 for LTAs and project managers of the Kilombero and Selous projects. (Training programme and report are attached).
- Procurement of vehicle and computer equipment
 - A Toyota Land Cruiser GX, equipped for field work (ie with snorkel, winch and jacking points for high lift jack) has been ordered from Toyota Gibraltar Ltd on 26 November 2006. Expected arrival time in Dar es Salaam is end of February.
 - A Dell Inspiron laptop and HP 6313 all-in-one printer were purchased locally from Computer Sales and Services

Planned Activities for January – March 2007

In consultation with relevant stakeholders translating the TOR for TA into a concrete action plan and develop a work plan for 2007/8 for approval by JLMC. In order to take care of the different financial years in Belgium and Tanzania, the first work plan will have to cover the period January 2007 – June 2008.

Immediate activities include orientations at the district levels once the project teams are on the ground. In addition visits to the project areas in conjunction with on-going activities are planned to finalise the familiarisation phase.

Contacts will also be established with relevant organisations / institutions at the national level, including the National Wetlands Working Group, NWWG, IDGE and DPG-Environment.

ANNEX 2 : Planned activities for the year considered.

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12
IR 1.												
Activities 1												
Activities 2												
Activities n												
IR 2.												
Activities 1												
Activities 2												
Activities n												
IR N.												
Activities 1												
Activities 2												
Activities n												

There was no activity plan for 2006

ANNEX 3 : Planned activities year +1.

Activity plan for 2007 is currently being developed.

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12
IR 1.												
Activities 1												
Activities 2												
Activities n												
IR 2.												
Activities 1												
Activities 2												
Activities n												
IR N.												
Activities 1												
Activities 2												
Activities n												

ANNEX 4: SITUATION OF RECEIPTS AND EXPENSES FOR THE YEAR CONSIDERED

Budget Code	Budget Headings description	Task Code	Sector Code	TOTAL COST BELGIAN CONTRIBUTION	CUMULATED EXPENSES	EXPENSES YEAR 2006	EXPENSES 2007
PART Z: General Means							
01	Long term technical assistance			384,000			198,800
Z01/01	Long term technical Assistance			300,000	21,485.30	21,485.30	140,000
Z01/02	Purchase of vehicle and computers			35,000	1,195.67	1,195.67	33,800
Z01/03	Vehicle operating costs			30,000	0	0	16,000
Z01/04	Office operations			19,000	54.20	54.20	9,000
02	Administrative Assistance			30,000			14,000
Z02/01	Admin. Assistance			30,000			14,000
03	Operational funds			36,000			18,000
Z01/03	Organization of workshops, local travel, etc			36,000	46,60	46,60	18,000
GRAND TOTAL				450,000	21,485.30	21,485.30	230,800

ANNEX 5 : Budget estimates year 2007

Amounts in 1000 Euro

Budget Code	Budget Headings Description	Task Code	Sector Code	TOTAL COST BELGIAN CONTRIBUTION Y+1	Months Year 2007											
					1	2	3	4	5	6	7	8	9	10	11	12
PART Z:	<i>General Means</i>															
01	Long term technical assistance			198,800												
Z01/01	Long term technical Assistance			140,000	12	12	12	12	12	12	12	12	12	12	12	12
Z01/02	Purchase of vehicle and computers			33,800	30	3.8										
Z01/03	Vehicle operating costs			16,000	1	1	1	1	1	1	1	1	1	1	1	1
Z01/04	Office operations			9,000	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
02	Administrative Assistance			14,000												
Z02/01	Admin. Assistance			14,000			2	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3
03	Operational funds			18,000												
Z01/03	Organization of workshops, local travel, etc			18,000	1	1	1	1.67	1.67	1.67	1.67	1.67	1.67	1.67	1.67	1.67
	GRAND TOTAL			230,800	44.5	18.3	16.5	16.4	16.4	16.4	16.4	16.4	16.4	16.4	16.4	16.4

ANNEX 7. Project personnel

Personnel type (title, name and gender)	Duration of recruitment (start and end dates)	Comments (recruitment period, profile relevance ...)
1. National personnel put at disposal by the Partner Country	N/A	
2. Support personnel, locally recruited	None yet	
3. Training personnel, locally recruited	None foreseen	
4. International personnel (outside BTC)	None foreseen	
5. Expert in International Cooperation (BTC) Technical Advisor Ms Isabell von Oertzen	5 Nov 2006 – 4 Nov 2008	

ANNEX 8. Subcontracting and invitations to tender
(one form for each new subcontracting contract during the year considered)

Invitation for tender for procurement of vehicles

Tendering mode	:	Public tender
Date of the invitation to tender	:	30.10.2006
Start date of the subcontracting	:	n/a
Name of the subcontractor (or of the company)	:	Toyota Gibraltar Ltd
Subject of the contract	:	Supply of Toyota Land Cruiser GX
Cost of the contract	:	Euro 27,498.00
Duration of the contract	:	

Results obtained during the year 2006:

Purchase order for Toyota Land Cruiser GX (29.11.06) Expected delivery date 28.02.07

Comments/recommendations :

None.

ANNEX 9. Equipments

Equipment type	Cost		Delivery date		Remarks
	Budget	Real	Planned	Real	
Computer equipment <ul style="list-style-type: none"> • Dell Laptop computer Inspiron 6400 • All-in-one printer HP 6313 • APC smart UPS 		1,195.67		12.12.07	